

FISCAL NOTE

Bill #: SB0391

Title: Licensure requirements for drop-in child care

Primary Sponsor: J. Mangan

Status: As Amended in Senate Committee

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY 2004 Difference</u>	<u>FY 2005 Difference</u>
Expenditures:		
General Fund	\$57,280	\$52,862
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$57,280)	(\$52,862)

- | | |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Department of Public Health and Human Services Quality Assurance Division (Pgm 08)

1. The program has identified approximately 30 facilities that currently exist as drop in care facilities that are presently exempt from licensure. A 0.50 FTE, Grade 13 Facilities Surveyor, is required to assume the additional responsibilities of the increased caseload.
2. It is assumed there will be one complaint per year per facility. Each complaint will require on-site investigation and follow up for compliance to the submitted plan of correction.
3. Operational expenses include phone, rent, associated office costs, travel and a new employee office package including a computer.

Department of Justice

4. An additional 90 fire/life safety inspections will result from this bill and 52-2-734, MCA.
5. One 0.50 FTE Deputy State Fire Marshal is needed to accomplish these additional inspections (\$18,808=.50 FTE grade 14 in FY 2004 & FY 2005).
6. Operating costs each year for this new employee would total \$5,750, which includes \$1,000 for network fees; \$250 for supplies; \$1,000 for communications; \$2,500 for travel; and \$1,000 for rent. In addition, set-up costs incurred in FY 2004 would include \$1,351 for a computer and \$1,670 for an office set-up package.

Fiscal Note Request SB0391, As Amended in Senate Committee
(continued)

FISCAL IMPACT:

Department of Public Health and Human Services Quality Assurance Division (Pgm 08)

	FY 2004	FY 2005
	<u>Difference</u>	<u>Difference</u>
FTE	<u>0.50</u>	<u>0.50</u>
<u>Expenditures:</u>		
Personal Services	\$21,789	\$21,789
Operating Expenses	<u>7,912</u>	<u>6,515</u>
TOTAL	\$29,701	\$28,304
<u>Funding of Expenditures:</u>		
General Fund (01)	<u>\$29,701</u>	<u>\$28,304</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	<u>(\$29,701)</u>	<u>(\$28,304)</u>

FISCAL IMPACT:

Dept of Justice (Pgm 18) – Division of Criminal Investigation

	FY 2004	FY 2005
	<u>Difference</u>	<u>Difference</u>
FTE	<u>0.50</u>	<u>0.50</u>
<u>Expenditures:</u>		
Personal Services	\$18,808	\$18,808
Operating Expenses	<u>\$8,771</u>	<u>\$5,750</u>
TOTAL	\$27,579	\$24,558
<u>Funding of Expenditures:</u>		
General Fund (01)	<u>\$27,579</u>	<u>\$24,558</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	<u>(\$27,579)</u>	<u>(\$24,558)</u>